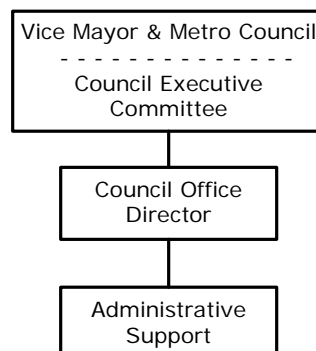


O2 Metropolitan Council—At a Glance

Mission	To enact ordinances and resolutions that set the public policy for the Metropolitan Government.			
Budget Summary		<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>
	Expenditures and Transfers:			
	GSD General Fund	<u>\$1,788,400</u>	<u>\$1,955,500</u>	<u>\$1,986,600</u>
	Total Expenditures and Transfers	<u>\$1,788,400</u>	<u>\$1,955,500</u>	<u>\$1,986,600</u>
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
	Total Program Revenue	\$0	\$0	\$0
	Non-Program Revenue	0	0	0
	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
	Total Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Positions	Total Budgeted Positions	50	50	50
Contacts	Director of Council Office: Don Jones Financial Manager: Mike Curl Old Ben West Library 225 Polk Avenue, Suite 100 37203 email: NA email: mike.curl@nashville.gov Phone: 880-3347 FAX: 862-6784			

Organizational Structure



O2 Metropolitan Council—At a Glance

Budget Highlights FY 2007

• Elimination of Other Special Pay	\$ (13,100)
• Salary & Fringe	18,600
• Longevity	600
• Safety & Risk Management Premiums	9,400
• Internal Services Fees	
• Finance Charge	900
• Human Resources Charge	(3,600)
• Information Systems Charge	62,800
• Facilities Maintenance & Security Charge	(29,200)
• Shared Business Office Charge	(800)
• Shared Services Charge	100
• Customer Call Center Charge	(200)
• Surplus Property	600
• Postal Service Charge	(15,000)
Total	<u>\$ 31,100</u>



Overview

ADMINISTRATIVE SUPPORT

The Administrative Support Division conducts research, drafts legislation, and provides general clerical assistance to the 40 member Metropolitan Council.

O2 Metropolitan Council—Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
ADMINISTRATIVE SUPPORT					
1. Research and draft legislation for the forty-member Metropolitan Council.	Proposed legislation researched and drafted	450	450 (est.)	450	450
2. Provide agenda analysis of all legislation matters for the Metropolitan Council.	Legislation analyzed and filed	32	30 (est.)	30	30
3. Prepare and administer the operating budget of Metro Council.	Council Budget prepared	1	1	1	1

O2 Metropolitan Council–Financial

GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	1,442,800	1,423,846	1,541,300	1,547,400
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	900	339	400	400
Travel, Tuition, and Dues	50,300	46,737	92,100	92,100
Communications	2,500	2,962	12,600	1,600
Repairs and Maintenance Services	7,400	3,724	7,400	7,400
Internal Service Fees	249,200	248,918	282,400	309,000
TOTAL OTHER SERVICES	310,300	302,680	394,900	410,500
Other Expense	35,300	8,037	19,300	28,700
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	1,788,400	1,734,563	1,955,500	1,986,600
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	1,788,400	1,734,563	1,955,500	1,986,600
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

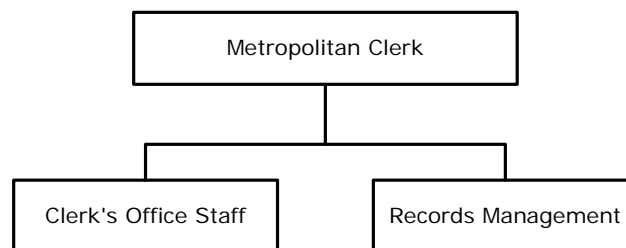
O2 Metropolitan Council—Financial

	Class	Grade	FY 2005		FY 2006		FY 2007	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
GSD General 10101								
Admin Svcs Officer 1	02660	SR0600	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 2	07243	SR0800	2	2.00	2	2.00	2	2.00
Admin Svcs Officer 4	07245	SR1200	3	3.00	2	2.00	2	2.00
Council Member	01334	CM	40	40.00	40	40.00	40	40.00
Dir Of Council Research Staff	07207		1	1.00	1	1.00	1	1.00
Finance Mgr	06232	SR1400	0	0.00	1	1.00	1	1.00
Finance Officer 3	10152	SR1200	1	0.50	0	0.00	0	0.00
Office Asst 3	07749	GS0500	1	1.00	1	1.00	1	1.00
Special Asst To The Dir	05945	SR1300	0	0.00	1	1.00	1	1.00
Vice Mayor	05754	VM	1	1.00	1	1.00	1	1.00
Total Positions & FTE			50	49.50	50	50.00	50	50.00
Department Totals			50	49.50	50	50.00	50	50.00

O3 Metropolitan Clerk—At a Glance

Mission	To serve as the recordkeeping office for Metropolitan Government for all documents relating to official actions of the Metro Government, including the recording and safekeeping of minutes and legislation of the Metropolitan Council that set the public policy for the Metropolitan Government.																																																						
Budget Summary	<table><thead><tr><th></th><th>2004-05</th><th>2005-06</th><th>2006-07</th></tr></thead><tbody><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$918,500</td><td>\$1,032,100</td><td>\$1,266,100</td></tr><tr><td>Total Expenditures and Transfers</td><td><u>\$918,500</u></td><td><u>\$1,032,100</u></td><td><u>\$1,266,100</u></td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td colspan="4">Program Revenue</td></tr><tr><td>Charges, Commissions, and Fees</td><td>\$ 8,000</td><td>\$ 8,000</td><td>\$ 5,500</td></tr><tr><td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Program Revenue</td><td>\$ 8,000</td><td>\$ 8,000</td><td>\$ 5,500</td></tr><tr><td>Non-Program Revenue</td><td>700,200</td><td>700,100</td><td>700,100</td></tr><tr><td>Transfers From Other Funds and Units</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr><tr><td>Total Revenues</td><td><u>\$708,200</u></td><td><u>\$708,100</u></td><td><u>\$705,600</u></td></tr></tbody></table>		2004-05	2005-06	2006-07	Expenditures and Transfers:				GSD General Fund	\$918,500	\$1,032,100	\$1,266,100	Total Expenditures and Transfers	<u>\$918,500</u>	<u>\$1,032,100</u>	<u>\$1,266,100</u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$ 8,000	\$ 8,000	\$ 5,500	Other Governments and Agencies	0	0	0	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	\$ 8,000	\$ 8,000	\$ 5,500	Non-Program Revenue	700,200	700,100	700,100	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$708,200</u>	<u>\$708,100</u>	<u>\$705,600</u>		
	2004-05	2005-06	2006-07																																																				
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Total Revenues	<u>\$708,200</u>	<u>\$708,100</u>	<u>\$705,600</u>																																																				
Positions	Total Budgeted Positions	14	17	16																																																			
Contacts	Metropolitan Clerk: Marilyn Swing Metro City Hall 205 Polk Avenue, Suite 140 37203			email: marilyn.swing@nashville.gov Phone: 862-6770 FAX: 862-6774																																																			

Organizational Structure



O3 Metropolitan Clerk—At a Glance

Budget Highlights FY 2007

• Non-Recurring Overtime for Records Mgmt	\$ (10,700)
• Elimination of Admin Service Mgr	(93,000)
• Records Mgmt Travel	(1,400)
• Registration	(1,000)
• Elimination of Custodian	(11,900)
• Legislative Broadcasting	(18,000)
• Temporary Service	24,400
• 2 Office Support Rep Positions	43,200
	(1 FTE)
• Alarm Registration	3,700
• Moving Expenses	3,000
• Secure Document Destruction	7,000
• Software License	1,200
• Safety & Risk Management Premiums	2,000
• Internal Services Fees	
• Finance Charge	4,100
• Human Resources Charge	300
• Information Systems Charge	94,500
• Facilities Maintenance & Security Charge	197,100
• Shared Business Office Charge	(600)
• Shared Services Charge	1,900
• Customer Call Center Charge	(900)
• Fleet Management Charge	1,200
• Postal Service Charge	(10,800)
• Radio Service Charge	(1,600)
• Surplus Property	300
Total	\$234,000
	(1 FTE)

Overview

CLERK'S OFFICE STAFF

The Metropolitan Clerk's Office serves as the records repository for all documents relating to official actions of the Metropolitan Government. This includes the legislative history of the city and any documents such as contracts, agreements, grants, leases, easements, and deeds in which the government is a party.

The Clerk is custodian of the Council legislation from filing through permanent retention and is responsible for

creation and preparation of the legislative body's agendas, minutes, and meeting schedules. It is the duty of the Clerk to issue all official legal notices regarding meetings, public hearings, enactment of legislation, bond issues, annual budgets, and any other notices that are required by law.

Research is a major function of this office, as all documents on file are public records and available for public inspection. All information in the office is indexed and easily accessible upon request by any governmental entity or any member of the public.

The Metropolitan Clerk serves as the Clerk to the Metropolitan Council and recorder of all actions taken by the legislative body and serves as secretary to the Metropolitan Council Board of Ethical Conduct.

Alarm permit registrations, currently averaging over 55,000 per year, are administered in the Metropolitan Clerk's Office and involve maintaining a database of information on every residential and commercial alarm user in Metropolitan Nashville as well as issuing a window decal to each user on an annual basis. Alarm users who have an excessive number of false alarms may have their permits revoked by the Alarm Appeals Board. The Metropolitan Clerk serves as the secretary to the Board and is responsible for creation and preparation of agenda, minutes, notices, and is the contact on all appeals cases.

RECORDS MANAGEMENT

The Records Management Division of the Clerk's Office provides professional staff assistance to all departments and agencies of the Metropolitan Government on records-related issues such as e-mail and digital document management, records scheduling, and records destruction. The Records Management Division offers core and specialized training in records management to records officers representing nearly 60 departments. The division assists departments in developing, revising, and gaining approval for records schedules, as well as proving guidelines and services related to electronic and physical file management. The division has recently consolidated its two records storage facilities into a relocated operation on the Metro Southeast campus.

O3 Metropolitan Clerk—Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
CLERK'S OFFICE STAFF					
1. Process all legislative actions of the Metropolitan Council and disseminate copies and certifications to all interested and affected parties.	a. Number of copies and certifications prepared	50,000	64,000	40,000	65,000
	b. Percentage of requests filled within thirty minutes	96%	96%	96%	96%
2. Index all legislation and official documents for fast and easy retrieval; expand base of users.	a. Number of records processed and indexed	52,000	53,500	54,000	54,000
	b. Number of Metro offices accessing computerized index. This index is on the mainframe, which is being phased out.	10	5	2	2
	c. Number of Metro users of legislative document management (imaging) system	NA	NA	54	70
3. Administer alarm registration program to residential and commercial users.	Number of permits issued	57,000	55,000	55,000	54,000
4. Develop web site to include all Council-related actions, and other documentation of use and information within Metro Government and to the public.	Number of files posted on web site	6,300	8,163	8,400	9,000
RECORDS MANAGEMENT					
1. Coordination of records management training for departments.	Number of records management training sessions conducted	30	20	20	20
2. Manage records facility for protected, easily-accessible records.	Number of 1 cu. ft. boxes distributed to departments for records storage	5,000	4,332	10,000	4,000
3. Reduction of inactive records storage in departments.	a. Number of inactive records transferred to Metro Records Center	4,000	3,547	10,000	4,000
	b. Number of records destroyed which have been stored in Records Center for full retention period	1,575	1,750	1,820	2,770
4. Administer a government-wide document management program.	Number of prepared records disposition authorizations for Public Records Commission	100	55	200	70
5. Provide easy access to records for owner departments.	Number of records requests received and filled	5,500	3,858	4,000	4,300

O3 Metropolitan Clerk–Financial

GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	541,500	535,690	584,700	522,200
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	41,800	44,883	44,400	57,800
Travel, Tuition, and Dues	7,700	4,941	7,500	5,100
Communications	59,900	77,174	76,700	70,800
Repairs and Maintenance Services	15,100	13,948	15,600	15,600
Internal Service Fees	227,400	220,283	261,500	556,600
TOTAL OTHER SERVICES	351,900	361,230	405,700	705,900
Other Expense	25,100	18,042	41,700	38,000
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	918,500	914,962	1,032,100	1,266,100
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	918,500	914,962	1,032,100	1,266,100
PROGRAM REVENUE:				
Charges, Commissions, & Fees	8,000	7,181	8,000	5,500
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	8,000	7,181	8,000	5,500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	700,000	687,658	700,000	700,000
Fines, Forfeits, & Penalties	200	140	100	100
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	700,200	687,798	700,100	700,100
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	708,200	694,979	708,100	705,600

O3 Metropolitan Clerk–Financial

	Class	Grade	FY 2005		FY 2006		FY 2007	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
GSD General 10101								
Admin Asst	07241	SR0900	0	0.00	0	0.00	2	2.00
Admin Svcs Mgr	07242	SR1300	1	1.00	1	1.00	0	0.00
Custodian 1	07280	TG0300	1	0.50	1	0.50	0	0.00
Metropolitan Clerk	03140	SR1400	1	1.00	1	1.00	1	1.00
Office Support Rep 2	10121	SR0500	1	1.00	1	1.00	3	2.00
Office Support Spec 1	10123	SR0700	2	2.00	3	2.50	1	1.00
Office Support Spec 2	10124	SR0800	2	2.00	2	2.00	1	1.00
Program Mgr 1	07376	SR1100	1	1.00	1	1.00	1	1.00
Seasonal Worker 3	09105		5	0.50	7	0.70	5	0.50
Total Positions & FTE			14	9.00	17	9.70	16	8.70
Department Totals			14	9.00	17	9.70	16	8.70

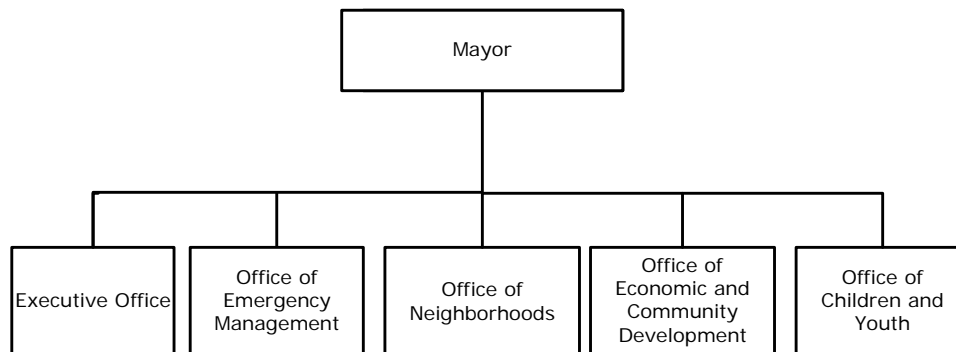
O4 Mayor's Office—At a Glance

Mission	To be responsible for the conduct of the executive and administrative work of the Metropolitan Government.			
Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$ 3,764,500	\$ 4,115,700	\$4,252,300
	Special Purpose Funds	6,958,400	6,608,200	3,858,700
	Total Expenditures and Transfers	\$10,722,900	\$10,723,900	\$8,111,000
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 6,000	\$ 6,300	\$ 6,600
	Other Governments and Agencies	6,958,400	6,608,200	3,858,700
	Other Program Revenue	0	0	0
	Total Program Revenue	\$6,964,400	\$6,614,500	\$3,865,300
	Non-Program Revenue	4,800	6,200	6,500
	Transfers From Other Funds & Units	0	0	0
	Total Revenues	\$6,969,200	\$6,620,700	\$8,871,800
Positions	Total Budgeted Positions	46	46	45
Contacts	<div>Department Head: Bill Purcell, Mayor Budget Manager: Sharon Gudan 225 Polk Avenue 37203 email: sharon.l.gudan@nashville.gov Phone: 862-6000 FAX: 862-6040</div> <div>Mayor's Office of Emergency Management Director: Chief Stephen Halford 2060 15th Avenue South 37212 e-mail: stephen.halford@nashville.gov Phone: 862-8530 FAX 862-8534</div> <div>Mayor's Office of Neighborhoods Director: Michelle Cummings Steele 225 Polk Avenue 37203 e-mail: michelle.steele@nashville.gov Phone: 862-6000 FAX 862-6040</div> <div>Mayor's Office of Economic & Community Development Director: Tom Jurkovich 222 Second Avenue North, Suite 418, 37201 e-mail: tom.jurkovich@mayor.nashville.org Phone: 862-4700 FAX: 862-6025</div> <div>Mayor's Office of Children and Youth Director: Marc Everett Hill 225 Polk Avenue 37203 e-mail: marc.hill@nashville.gov Phone: 862-6000 FAX: 880-1813</div>			

Nashville Career Advancement Center (See department #76)

O4 Mayor's Office—At a Glance

Organizational Structure



Budget Highlights FY 2007

• Elimination of 2 Special Assistants to the Mayor	\$(161,800)
	(2 FTE)
• Reduction to All Other Expenses	(27,800)
• Finance Officer-OEM	69,200
	1 FTE
• Longevity	400
• Safety & Risk Management Premiums	21,000
• Internal Services Fees	
• Finance Charge	18,700
• Human Resources Charge	(2,600)
• Information Systems Charge	188,700
• Facilities Maintenance & Security Charge	88,500
• Shared Business Office Charge	(13,800)
• Shared Services Charge	6,800
• Customer Call Center Charge	(800)
• Fleet Management Charge	(18,100)
• Postal Service Charge	(100)
• Radio Service Charge	(33,000)
• Surplus Property	1,300
• Special Purpose Funds	(2,749,500)
Total	<u>\$2,612,900</u>
	<u>(1 FTE)</u>



Overview

EXECUTIVE OFFICE

The Executive Office administers and supervises departments created by the Charter and by specific ordinance, appoints directors of departments as provided by Charter, appoints members of boards and commissions, approves or disapproves every ordinance or resolution adopted by Council, oversees financial business of government, submits recommended budget annually to Council and may submit reports and recommendations to Council regarding the financial condition, other business and general welfare of the Metropolitan Government.

OFFICE OF EMERGENCY MANAGEMENT

The Mayor's Office of Emergency Management promotes, coordinates, and directs a comprehensive emergency management program which addresses mitigation, preparedness, response and recovery relative to disasters and major emergencies. The office serves as the focal point for all such activities within the county.

OFFICE OF NEIGHBORHOODS

The Mayor's Office of Neighborhoods works to improve the quality of life in Nashville's neighborhoods through a more informed, active and involved citizenry and enhanced governmental response to community needs.



O4 Mayor's Office—At a Glance

OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT

The Mayor's Office of Economic & Community Development (ECD) works to stimulate local economic activity through focusing and coordinating government resources. This office works as a liaison between new and existing businesses (including cultural events and community development corporations) and the city's permitting and regulatory processes, acts as a source of business information and referrals in the Nashville area, works with the Mayor and others to develop plans and incentives for attracting and retaining businesses, and operates the Nashville Foreign Trade Zone.

OFFICE OF CHILDREN AND YOUTH



The Mayor's Office of Children and Youth works in partnership with public and private entities to ensure that all of Nashville's children are healthy, safe, successful in school, and connected to caring adults, allowing them the opportunity to contribute to the progress of our city.

O4 Mayor's Office—Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OFFICE OF EMERGENCY MANAGEMENT					
1. Improve the readiness of all Metro resources (public and private) to respond to emergencies.	a. Number of disaster plans and annexes written and reviewed for Metro, schools, hospitals, and facilities with hazardous material chemicals	30	38	25	30
	b. Exercise/drills/incident critiques conducted	5	8	8	8
	c. Training and public education courses provided	100	96	120	125
2. Insure a coordinated, effective response to a major emergency or disaster.	a. Insure EOC operational readiness relative to Federal/State standards (% of readiness)	80%	80%	90%	80%
	b. Provide coordination and support to Metro departments for needed resources	20,000	30,096	20,000	22,000
	c. Monitor, coordinate and make notifications for multi-departmental incidents	1,500	2,218	1,500	1,750
	d. Responses/man hours on emergencies and special events to support/coordinate multi-departmental responses	180	258 Responses 2,619 Man-hours	180 Responses 3,500 Man-hours	200 Responses 3,500 Man-hours
OFFICE OF NEIGHBORHOODS					
1. Implement a neighborhood training initiative designed to build capacity for community change.	a. Number of citizens participating in training activities	500	500	300	700
	b. Percentage of participants reporting that they have gained and applied their new knowledge to improve their neighborhood	50%	50%	50%	50%
2. To assist in the development of new neighborhood and other associations in areas where they do not exist.	Number of new neighborhoods that organize and continue to function	25	25	25	25
3. To develop and implement a neighborhood grant program that fosters effective ways for citizens to initiate and carry out small-scale improvement projects.	Number of neighborhoods that undertake and complete improvement projects within specified guidelines	25	25	25	Not Funded

O4 Mayor's Office—Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OFFICE OF NEIGHBORHOODS (Continued)					
4. To coordinate a system of service provision that brings together departments with neighborhood representatives to respond to and/or identify and solve concerns.	Decrease in the number of audit findings/issues brought before the team	20%	30%	20%	40%
OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT					
1. To attract new businesses and promote the expansion of existing businesses.	Number of business relocations and expansions	40	45	42	47
2. To attract/support new film activity and provide an efficient and user-friendly permit process.	Number of film permits issued	260	101	85	90
3. To attract/support special events and parade activity and provide an efficient and user-friendly permit process.	Number of special events/parade permits issued	160	100	90	92
OFFICE OF CHILDREN AND YOUTH					
1. Increase the visibility and public understanding of issues affecting Nashville's children and youth.	a. Host a Mayor's Summit on Children and Youth, bringing together community stakeholders for discussion, analysis and consensus building	NA	NA	1	1
	b. Create a Mayor's Office of Children and Youth website that includes a "State of the Child in Nashville" profile, containing the current statistics and trends around children and youth and gathering data from multiple city and state departments	NA	NA	NA	NA
2. Increase coordination and collaboration among public and private agencies serving children and youth.	Support the creation and work of a Nashville Youth Alliance, composed of public and nonprofit agencies serving youth ages 13-21 to explore ways to better serve our youth as a community	NA	NA	10 Meetings	20 Meetings

O4 Mayor's Office—Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OFFICE OF CHILDREN AND YOUTH (Continued)					
3. Promote efforts to ensure that Nashville's children are safe, healthy and ready to start school.	Expand number of licensed early education programs implementing the community Pre-Kindergarten standards in reading and math	NA	NA	110 Centers	110 Centers
4. Expand opportunities for youth participation in government.	Support the Mayor's Youth Council in its effort to promote a consistent dialogue between youth and city elected officials government departments, boards and commissions. Number of relationships with Board and Commissions.	NA	NA	11	11

O4 Mayor's Office—Financial

GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	2,787,400	2,677,119	2,973,100	2,880,900
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	5,600	4,486	5,500	4,500
Travel, Tuition, and Dues	49,600	39,139	48,200	43,200
Communications	39,100	15,782	49,900	25,100
Repairs and Maintenance Services	14,200	9,717	13,200	10,900
Internal Service Fees	746,900	743,126	912,100	1,163,500
TOTAL OTHER SERVICES	855,400	812,250	1,028,900	1,247,200
Other Expense	121,700	98,010	113,700	124,200
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	3,764,500	3,587,379	4,115,700	4,252,300
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	3,764,500	3,587,379	4,115,700	4,252,300
PROGRAM REVENUE:				
Charges, Commissions, & Fees	6,000	9,804	6,300	6,600
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	5,876	0	0
TOTAL PROGRAM REVENUE	6,000	15,680	6,300	6,600
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	4,800	11,780	6,200	6,500
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	4,800	11,780	6,200	6,500
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	10,800	27,460	12,500	13,100

O4 Mayor's Office—Financial

Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	430,000	227,300	259,300	85,300
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	2,103,300	739,600	3,650,800	2,456,900
Travel, Tuition, and Dues	55,500	17,600	47,500	63,100
Communications	0	12,900	0	0
Repairs and Maintenance Services	0	25,900	0	0
Internal Service Fees	34,800	200	0	0
TOTAL OTHER SERVICES	2,193,700	796,300	3,698,300	2,520,000
Other Expense	4,334,700	1,035,100	2,650,600	1,253,400
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	749,800	0	0
TOTAL OPERATING EXPENSE	6,958,400	2,808,600	6,608,200	3,858,700
Transfers to Other Funds and Units	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	6,958,400	2,808,600	6,608,200	3,858,700
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	10,700	0	0
Fed Through State Pass-Through	6,958,400	2,852,200	6,608,200	3,858,700
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	6,958,400	2,862,900	6,608,200	3,858,700
Other Program Revenue				
TOTAL PROGRAM REVENUE	6,958,400	2,862,900	6,608,200	3,858,700
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	6,958,400	2,862,900	6,608,200	3,858,700

O4 Mayor's Office—Financial

	Class	Grade	FY 2005		FY 2006		FY 2007	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
GSD General 10101								
Constituent Liaison	07928		3	3.00	3	3.00	3	3.00
Counselor to the Mayor	07958		1	1.00	1	1.00	1	1.00
Deputy Dir-Emerg Management	07191		1	1.00	1	1.00	1	1.00
Deputy Director - Off of Neigh	10366		1	1.00	1	1.00	1	1.00
Deputy Mayor	07976		1	1.00	1	1.00	1	1.00
Development Associate	07011		1	1.00	1	1.00	1	1.00
Dir - Office of Neighborhoods	07930		1	1.00	1	1.00	1	1.00
Dir of Economic & Comm Dev	07929		1	1.00	1	1.00	1	1.00
Dir-Children and Youth	10340		1	1.00	1	1.00	1	1.00
Dir-Emerg Management	07185		1	0.75	1	0.75	1	0.75
Early Childhood Specialist	10341		1	1.00	1	1.00	1	1.00
Exec Asst - Office Mgr	07931		2	2.00	2	2.00	2	2.00
Executive Assistant	10300		1	1.00	1	1.00	1	1.00
Finance Officer 3	10152	SR1200	0	0.00	0	0.00	1	1.00
Information Coordinator	10305		1	0.75	1	0.75	1	0.75
Mayor	03035	MM	1	1.00	1	1.00	1	1.00
Multiline Communications Tech	10306		1	1.00	1	1.00	1	1.00
Office Administrator	10307		1	0.75	1	0.75	1	0.75
Operations Officer	10309		6	6.00	6	6.00	6	6.00
Operations Supervisor	10339		1	1.00	1	1.00	1	1.00
PR Associate	07927		1	1.00	1	1.00	1	1.00
Preparedness Coordinator	10311		1	0.75	1	0.75	1	0.75
Press Secretary	07162		1	1.00	1	1.00	1	1.00
Readiness/Logistics Coord	10338		1	0.75	1	0.75	1	0.75
Reception and Support Services	10312		1	1.00	1	1.00	1	1.00
Response Coordinator	10313		2	1.50	2	1.50	2	1.50
Scheduler	07170		1	1.00	1	1.00	1	1.00
Special Asst	04972		4	4.00	4	4.00	2	2.00
Special Asst - Tourism	10381		1	1.00	1	1.00	1	1.00
Special Asst-Art, Music, Film	07935		1	1.00	1	1.00	1	1.00
Special Asst-Events	07933		1	1.00	1	1.00	1	1.00
Special Asst-Legis Affairs	07163		1	1.00	1	1.00	1	1.00
Training Coordinator	10337		1	0.75	1	0.75	1	0.75
Youth Development Specialist	10342		1	1.00	1	1.00	1	1.00
Total Positions & FTE			45	43.00	45	43.00	44	42.00
Department Totals			45	43.00	45	43.00	44	42.00

O4 Mayor's Office—Financial

		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
OEM Grant Fund 32250							
Deputy Director- OEM	10301	1	1.00	1	1.00	0	0.25
Information Coordinator	10305	0	0.25	0	0.25	0	0.25
Dir – Emergency Management	7185	0	0.25	0	0.25	0	0.25
Office Administrator	10307	0	0.25	0	0.25	0	0.25
Response Coordinator	10313	0	0.50	0	0.50	0	0.50
Response Coordinator 2	10379	0	0.00	0	0.00	1	0.75
Operations Supervisor	10339	0	0.00	0	0.00	0	0.25
Readiness/Logistics Coord	10338	0	0.25	0	0.25	0	0.25
Preparedness Coordinator	10311	0	0.25	0	0.25	0	0.25
Training Coordinator	10337	0	0.25	0	0.25	0	0.00
Total Positions & FTE		1	3.00	1	3.00	1	3.00
Grand Total Positions & FTE		46	46.00	46	46.00	45	45.00

05 Election Commission-At a Glance



Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$3,218,900	\$2,582,300	\$3,023,100
	Special Purpose Fund		0	0
	Total Expenditures and Transfers	\$3,218,900	\$2,582,300	\$3,023,100
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$26,000	\$20,400	\$19,600
	Other Governments and Agencies	16,400	0	16,400
	Other Program Revenue	0	0	0
	Total Program Revenue	\$42,400	\$20,400	\$36,000
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$42,400	\$20,400	\$36,000
Positions	Total Budgeted Positions	42	42	42
Contacts	<div> <div> Administrator of Elections: Ray Barrett Financial Manager: Patricia Wilson 153 Howard Office Building 37210 </div> <div> email: ray.barrett@nashville.gov email: pat.wilson@nashville.gov Phone: 862-8800 FAX: 862-8810 </div> </div>			

Line of Business and Program

Election

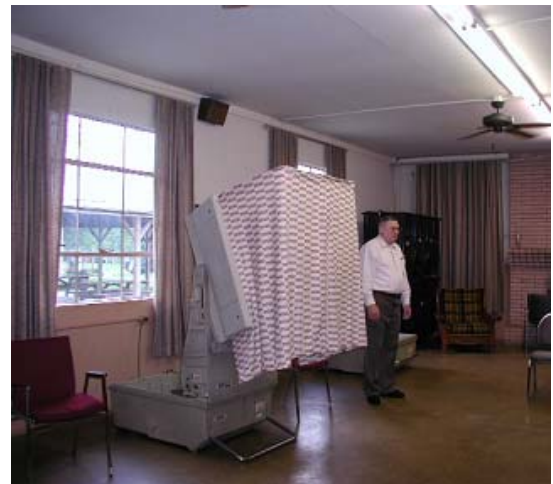
Election Results
Election Preparation

Voter Registration

Voter Information Integrity
Register to Vote

Administrative

Non-allocated Financial Transactions



05 Election Commission-At a Glance



Mission	The mission of the Davidson County Election Commission is to provide federal, state and local election products to eligible citizens of Davidson County so they have equal access to the election process and can exercise their right to vote.
Goals	<p>By 200x, voters of Davidson County will enter their voting precinct and encounter a process which allows the voter to vote in a quick and accurate manner, as a result of:</p> <ul style="list-style-type: none"> • ___% Of Officers of Election who have passed a certification process • ___% Of Poll Officials retained through more than one election cycle • ___% Poll Officials who have completed and passed training • ___% Officers of Elections attaining an 90% or better performance rating <p>By 200x, voters will experience a more accessible election process as it relates to technology, as evidenced by:</p> <ul style="list-style-type: none"> • ___% Increase in persons using on-line election documents, (e.g., registration forms, poll official applications) • ___% Of total voters using early voting locations during major elections • ___% Web-based questions responded to in a timely manner <p>By the year 200x, the voter will experience an increase in knowledge and understanding of Davidson County Election Commission responsibilities and the process as evidenced by:</p> <ul style="list-style-type: none"> • ___% voters who attend seminars or training who when surveyed state they are more informed about DCEC and the voting process <p>By 200x, all eligible voters impacted by changing demographics will continue to have the opportunity to vote as evidenced by:</p> <ul style="list-style-type: none"> • ___% Statewide Voter System records updated daily • ___% Of registration applications filed and/or processed in a timely manner • ___% Of absentee ballots delivered to groups (e.g., Military, Prison, Nursing Home) by mandated date. <p>NOTE: The Election Commission's Strategic Business Plan – Its Mission, Goals, and Programs as listed here – are pending.</p>

Budget Change and Result Highlights FY 2007

<u>Recommendation</u>		<u>Result</u>
Election Preparation Program		
May FY06 Primary Election (non-recurring)	\$(210,000)	To reduce non-recurring expense
August FY06 Primary Election (non-recurring)	(42,600)	To reduce non-recurring expense
November State General Election	220,400	To provide election products, materials, services and information that so that registered voters can cast their ballots and participate in the election process
August Metro General Election	57,600	To provide election products, materials, services and information that so that registered voters can cast their ballots and participate in the election process
Elected Official Increase	12,800	Directly supports the goals of the Elections Commission.

05 Election Commission-At a Glance



Budget Change and Result Highlights FY 2007

<u>Recommendation</u>		<u>Result</u>
Satellite City Elections	\$ 8,400	To provide election products, materials, services and information that so that registered voters can cast their ballots and participate in the election process
August State Primary Election	186,800	To provide election products, materials, services and information that so that registered voters can cast their ballots and participate in the election process.
Public Awareness for New Voting Machines	14,100	To make voting public familiar with voting on new machines in time for the August and November 2006 elections.
Election Results Program		
May FY06 Primary Election (non-recurring)	(210,000)	To reduce non-recurring expense
August FY06 Primary Election (non-recurring)	(42,600)	To reduce non-recurring expense
November State General Election	220,400	To provide election products, materials, services and information that so that registered voters can cast their ballots and participate in the election process.
August Metro General Election	57,600	To provide election products, materials, services and information that so that registered voters can cast their ballots and participate in the election process.
Satellite City Elections	8,500	To provide election products, materials, services and information that so that registered voters can cast their ballots and participate in the election process.
August State Primary Election	186,800	To provide election products, materials, services and information that so that registered voters can cast their ballots and participate in the election process.
Voter Information Integrity Program		
Reduction-Operating Expenses	(7,900)	Diminishes some of the recent improvements made by the DCEC Administrator and staff in the delivery of elections
Maintenance Agreement-Voter Registration System	3,000	To maintain the resources necessary to realize the Voter Information Integrity Program

05 Election Commission-At a Glance



Budget Change and Result Highlights FY 2007

<u>Recommendation</u>		<u>Result</u>
Non-Allocated Financial Transactions		
Safety & Risk Management Premiums	\$ 9,900	Delivery of safety and risk management functions.
Internal Service Fees		
Finance Charge	(2,000)	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	12,200	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Systems Charge	31,300	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	(32,900)	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	(6,300)	Delivery of administrative support functions
Shared Services Charge	4,700	Delivery of centralized payment services
Customer Call Center Charge	(1,600)	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Fleet Management Charge	700	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	(39,300)	Delivery of mail across the Metropolitan Government
Surplus Property Charge	800	Handling and disposition of surplus property
TOTAL	\$440,800	

05 Election Commission-At a Glance



Election Line of Business - The purpose of the Election line of business is to provide election preparation, information and results products to the general public so they can have confidence in the election process.

Election Results Program

The purpose of the Election Results Program is to provide elections result products to the public so they can know the outcome of an election.

Results Narrative

The proposed budget for the Election Results Program includes a reduction of \$252,600 (non-recurring adjustments for primary elections) and an additional \$473,300 (various elections). The Election Results Program authorizes DCEC employees and poll workers to receive the training and equipment to ensure that timely and accurate election results are made available to voters, candidates and the media. The proposed funds will permit the Election Results Program to achieve the program results measure of reporting 100% of unofficial results on Election Night.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	NA	NA	NA	...	\$986,800
FTEs: GSD General Fund	NA	NA	NA	...	10.15
Results					
Percentage of unofficial results reported on election night	NA	NA	NA	NA	NA

Election Preparation Program

The purpose of the Election Preparation Program is to provide election products to registered voters of Davidson County so they can have the necessary tools and materials to vote.

Results Narrative

The proposed budget for the Election Preparation Program includes a reduction of \$252,600 (non-recurring adjustments for primary elections) and an additional \$500,100 (various elections, public awareness, and state-mandated salary increase). This program provides election products so that customers have the tools they need to vote and thus increase number of processed applications for ballot that do not result in a fail-safe provisional vote being cast.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	NA	NA	NA	...	\$1,050,400
FTEs: GSD General Fund	NA	NA	NA	...	10.84
Results					
Percentage of applications for ballot that do not result in a fail-safe or provisional vote being cast	NA	NA	NA	NA	NA

05 Election Commission-At a Glance



Voter Registration Line of Business - The purpose of the Voter Registration line of business is to provide ongoing voter eligibility, registration and maintenance products to Davidson County residents so they can become registered voters.

Voter Information Integrity Program

The purpose of the Voter Information Integrity Program is to provide eligibility determination and current, accurate voter file products to the general public so that eligible voters are permitted to vote.

Results Narrative

The proposed budget for the Voter Information Integrity Program includes a reduction of \$7,900 for printing and rental equipment and an additional \$3,000 for an equipment maintenance agreement necessary for the protection and optimal operating status of the crucial Voter Registration System. The proposed additions are necessary to realize the Voter Information Integrity Program result measure of 100% of voter registration updates, including address changes, are processed in a timely manner to create election-day eligibility. This continuing program is an important component of the DCEC mission and assumes an even greater significance in FY07 when three major elections and four satellite city elections will take place. This program supports the overall mission and strategic goals of the DCEC by ensuring that the voting public is provided an election system that promotes maximum voter registration.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	NA	NA	NA	...	\$517,600
FTEs: GSD General Fund	NA	NA	NA	...	8.13
Results					
Percentage of voter registration updates that are processed in a manner resulting in election day eligibility	NA	NA	NA	NA	NA

Register to Vote Program

The purpose of the Register to Vote Program is to provide voter products to Davidson County residents so they can be registered to vote.

Results Narrative

The proposed budget for the Register to Vote Program includes maintaining the current level of funding for FY07. With seven elections – including three major elections - being conducted, this Program assumes an even greater importance in FY07. The current level of resources and employees are essential to provide election products to citizens so they may become registered voters. The requested funding is necessary to realize the strategic goal of allowing as high a percentage as possible of citizens being provided necessary voter products and services. While interest in local and national elections drives registration numbers, the Register to Vote Program facilitates this crucial citizen activity. The percentage of active voters should increase through this Program and thereby drive the result measure of a higher percentage of voters being placed in an active status. The proper processing of registration forms and cards, military forms and voter lists - as examples – could not be achieved with a reduction of resources. This program supports the overall mission and strategic goals of the DCEC to deliver products and services that facilitate citizens becoming and remaining active registered voters.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	NA	NA	NA	...	\$490,800
FTEs: GSD General Fund	NA	NA	NA	...	7.38
Results					
Percentage of customers who are registered to vote as Active	NA	NA	NA	NA	NA

05 Election Commission-At a Glance



Administrative Line of Business - The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Results Narrative

The amount budgeted in this program represents adjustments related to safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 st Half	2007 Budget
Program Budget: GSD General Fund	\$(22,500)

05 Election Commission-Financial



GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
OPERATING EXPENSES:				
Personal Services	2,206,500	2,064,742	1,838,300	2,147,800
OTHER SERVICES:				
Utilities	13,900	13,493	14,500	14,500
Professional and Purchased Services	61,300	53,140	26,000	47,600
Travel, Tuition, and Dues	10,800	4,406	12,100	14,100
Communications	240,200	232,472	182,300	283,600
Repairs and Maintenance Services	74,100	71,387	77,000	80,000
Internal Service Fees	544,400	561,505	370,600	350,600
TOTAL OTHER SERVICES	944,700	936,403	682,500	790,400
Other Expense	66,800	43,668	61,500	80,000
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
TOTAL OPERATING EXPENSE	3,218,000	3,044,814	2,582,300	3,018,200
Transfers to Other Funds and Units	900	0	0	4,900
TOTAL EXPENSE AND TRANSFERS	3,218,900	3,044,814	2,582,300	3,023,100
PROGRAM REVENUE:				
Charges, Commissions, & Fees	26,000	17,447	20,400	19,600
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	16,400	12,285	0	16,400
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	16,400	12,285	0	16,400
Other Program Revenue	0	265	0	0
TOTAL PROGRAM REVENUE	42,400	29,997	20,400	36,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
Transfers From Other Funds and Units	0	0	0	0
TOTAL REVENUE AND TRANSFERS	42,400	29,997	20,400	36,000

05 Election Commission-Financial



		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Admin Asst	07241 SR0900	1	1.00	1	1.00	1	1.00
Admin Of Elections	04080	1	1.00	1	1.00	1	1.00
Admin Svcs Mgr	07242 SR1300	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 4	07245 SR1200	1	1.00	1	1.00	1	1.00
Election Commissioner	01743	5	0.50	5	0.50	5	0.50
Equip Servicer	07304 TG0500	0	0.00	0	0.00	0	0.00
Finance Mgr	06232 SR1400	1	1.00	1	1.00	1	1.00
Info Systems App Tech 1	07784 SR0800	1	1.00	1	1.00	1	1.00
Info Systems Mgr	07782 SR1300	1	1.00	1	1.00	1	1.00
Machine Tech	02954	2	2.00	2	2.00	2	2.00
Machine Warehouse Mgr-Elec Com	07099	1	1.00	1	1.00	1	1.00
Maint & Repair Worker 1	02799 TG0300	0	0.00	0	0.00	0	0.00
Office Support Rep 1	10120 SR0400	0	0.00	0	0.00	0	0.00
Office Support Rep 2	10121 SR0500	5	5.00	5	5.00	5	5.00
Office Support Rep 3	10122 SR0600	1	1.00	1	1.00	1	1.00
Office Support Spec 1	10123 SR0700	3	3.00	3	3.00	3	3.00
Office Support Spec 2	10124 SR0800	1	1.00	1	1.00	1	1.00
Program Spec 2	07379 SR0800	1	1.00	1	1.00	1	1.00
Program Spec 3	07380 SR1000	1	1.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	09020	14	13.00	14	13.00	14	13.00
Special Asst To The Dir	05945 SR1300	1	1.00	1	1.00	1	1.00
Total Positions & FTE		42	36.50	42	36.50	42	36.50
Department Totals		42	36.50	42	36.50	42	36.50

*Note: These position totals do not include poll officials hired to assist with elections.